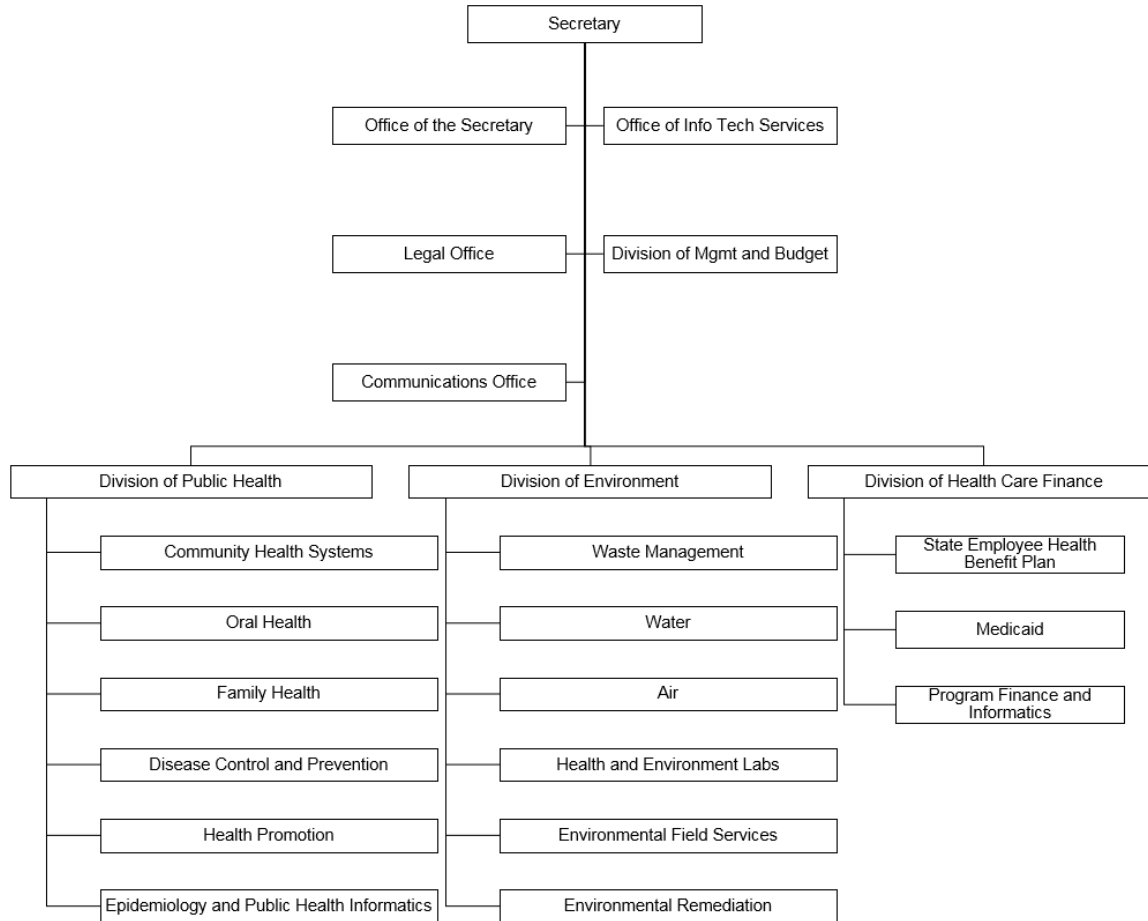




Susan Mosier, MD, MBA, FACS
Secretary and State Health Officer

Agency Budget Overview
House Social Services Budget Committee
Jan. 17, 2017

Agency Organizational Chart



Agency Mission and Vision

Agency Mission

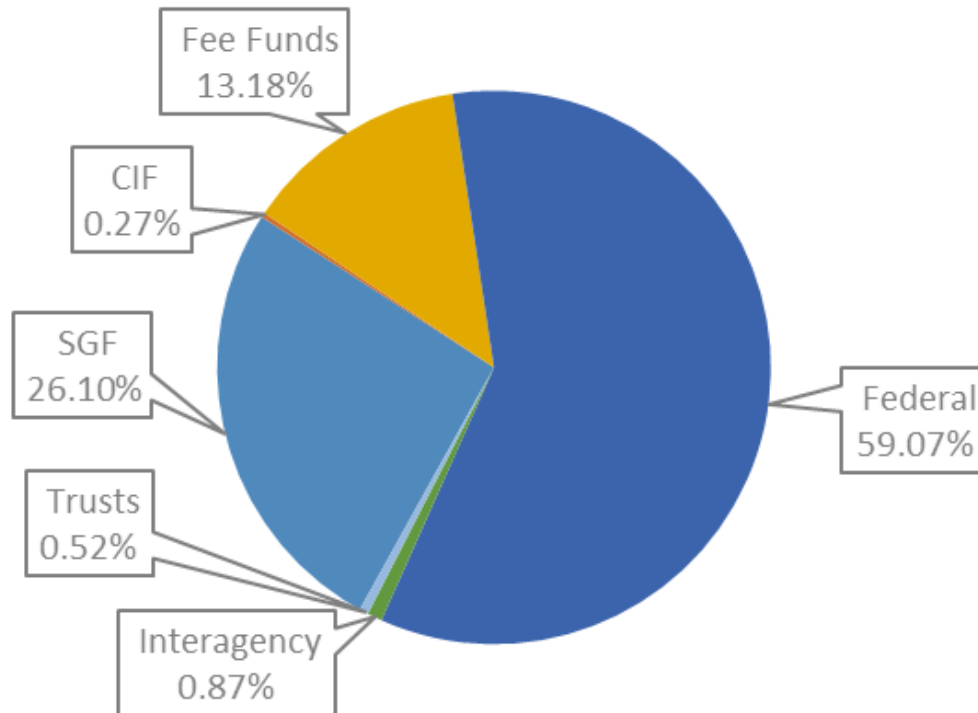
- To protect and improve the health and environment of all Kansans.

Agency Vision

- Healthy Kansans living in safe and sustainable environments.

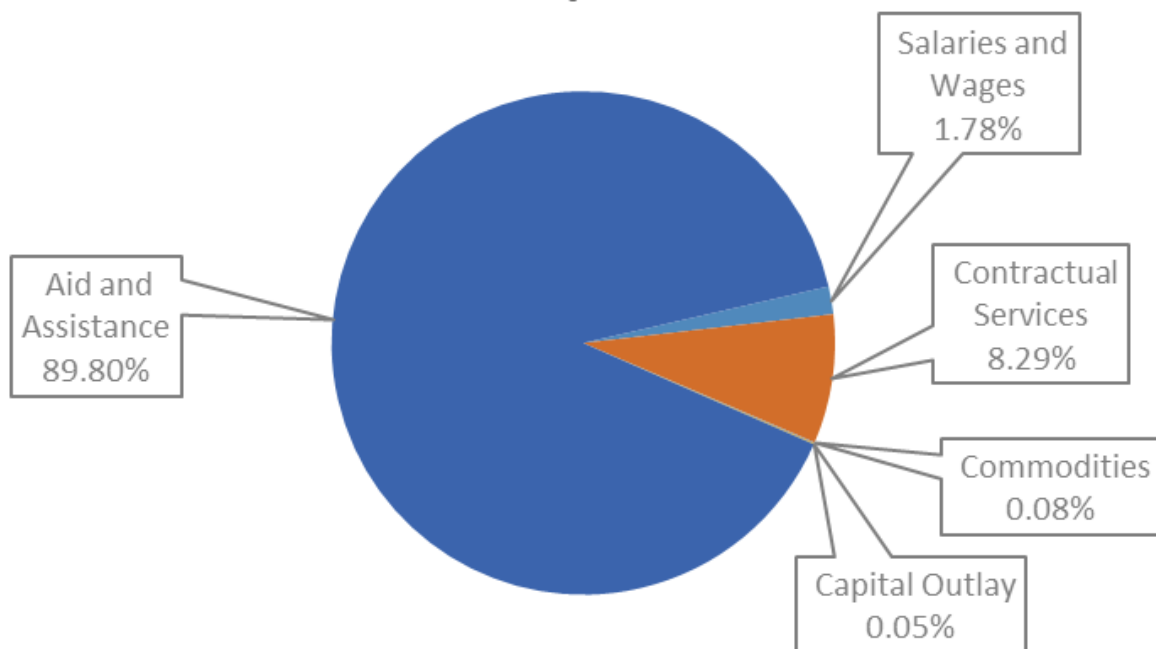
Funding Sources – FY 2017

Health Funding Sources



Expenditures – FY 2017

Health Expenditures



Direction

Operational Efficiencies

- Continue to review organizational structure to identify areas for consolidation or better functional alignment
- Review each vacant position to determine if position requires rehiring
- Encourage process review through Continuous Quality Improvement projects at all levels of the agency

Strategic Initiatives

- Kansas Modular Medicaid System (KMMS)
- Kansas Eligibility Enforcement System (KEES)
- Public Health Accreditation

KMMS

Kansas Modular Medicaid System

- Provide a 360 degree view of a Medicaid beneficiary in order to meet that individual's needs holistically
- Break down silos of: agencies and organizations, data, funding
- Facilitate increased and improved coordination and integration of services
- Provide skinny data

KEES

Kansas Eligibility Enforcement System

- Self Service Portal (SSP) allowed 59,723 people to apply for Medicaid and CHIP benefits online through December 15, 2016, representing 36 percent of the total applications received
- Expected to receive approximately 65,695 online applications in 2017
- Working on strategies to encourage more applicants to use the online process
- Ability for no-touch processing

Public Health Accreditation

Accredited by the Public Health Accreditation Board (PHAB)

- Quality Improvement
- Measures performance against nationally recognized standards
- Supports continual development, revision and distribution of public health standards
- Site visit anticipated in summer of 2017

Budget Drivers

- Medicaid Caseloads
- Federal Match Requirements
- Cost shifting to the states due to changes in federal statutes and regulations, e.g.:
 - Medicare Part B Premium Increases
 - Health Insurance Provider Fee (HIPF)
- High cost drugs (e.g., Hepatitis C)

Division of Health Care Finance (DHCF)

Medicaid Caseloads Process

- Budget reflects need
- Level determined by Estimating Group that meets twice per year
- Increases are a combination of:
 - Additional federal requirements
 - Population growth
 - Cost growth
 - Population shifts

Federal Match Requirements

KDHE Federal Funds and Associated Obligations (Financial)								
Fund	Div	Grant Name / Title	MOE Req'd? Y/N	Maintenance of effort (MOE) Amount	Match %	Match or MOE Source	Start	End
3028	DOH	Child Care & Dev. Blk Grant	Y	YES	10.00%	1000/0270	07/01/16	06/30/17
3031	DOH	Rural Health	Y		75.00%	26404PC ATL	07/01/16	06/30/17
3064	DOH	Title 19 - ICF/ID Funding	Y		75/25,50/50%	KDADS providing for FY17	10/01/16	09/30/17
3069	DOH	Migrant Health Center Cluster	Y		36.00%	3rd party provider write-off	05/01/16	04/30/17
3150	DOH	Breast and Cervical Cancer	Y		33.00%	multiple sources	06/30/16	06/29/17
3150	DOH	Cancer Registries	Y		33.00%	multiple sources	06/30/16	06/29/17
3150	DOH	Comprehensive Cancer	Y		10.00%	3rd party	06/30/16	06/29/17
3150	DOH	Kansas Tobacco Control Program	Y		25.00%	3rd party provider	03/29/16	03/28/17
3328	DOH	Ryan White Care Act Title II	Y	YES		HCF	04/01/16	03/31/17
3329	DOH	HPP and PHEP Cooperative Agreements	Y		10.00%	Local Health Depts/KDHE	07/01/16	06/30/17
3398	DOH	HPP and PHEP Cooperative Agreements	Y		10.00%	Trauma Fee Fund & Reg. Hospital Salaries	07/01/16	06/30/17
3414	HCF	Med Assistance Program - Assistance	Y		% based on program code	1000-3026	07/01/16	06/30/17
3414	HCF	Medical Assistance Program - Admin (DOH)	Y		50/50	1000-0270	07/01/16	06/30/17
3414	HCF	Medical Assistance Program - Admin	Y		% based on program code	1000-0010	07/01/16	06/30/17
3414	DOH	Medicaid Match for TP Case Management SGF	Y		50/50	1000-2640650	07/01/16	06/30/17
3424	HCF	Children's Health Insurance Program (CHIP)	Y		% based on program code	1000-0060	07/01/16	06/30/17
3516	DOH	Infant Toddler - Title I	Y	YES		2000/2107/KSDE/Locals/Children's Cab	07/01/16	09/30/17
3549	DOH	Abstinence Education Grant Program	Y		42.86% of total project cost	Local Contractor	10/01/16	09/30/18
3616	DOH	MCH Block Grant	Y		42.86%	1000 (0270/0350/1710/1500)/2291/2000/Local	10/01/16	09/30/18
3622	DOH	KS Title X, Family Planning Services Program	Y		10.00%	1000/0610/Local \$	07/01/16	06/30/17
3760	DOH	State Loan Repayment Program	Y		50.00%	1000/26404SL	09/01/16	08/31/17
3884	DOH	Indoor Radon Grant	Y		60.00%	Local Agency	10/01/16	09/30/17

Division of Administration

The Division of Administration includes:

- Office of the Secretary
- Management and Budget
- Human Resources
- Office of Information Technology
- Legal Services
- Communications

Division of Public Health

- All funds budget down 0.5% from FY 2014 to FY 2019
 - Down 2.5% from FY 2017 to FY 2019
- SGF budget down 4.4% from FY 2014 to FY 2019*
 - Down 3.2% from FY 2017 to FY 2019
 - In FY 2017 roughly 95% of the SGF in Public Health goes to one of three areas:
 1. Aid to Local formula grant
 2. Primary Care program
 3. Match funds for federal grants

**Net of the impact of the swap of CIF funds with SGF funds beginning in FY 2018.*

DHCF Accomplishments

- \$1.4 billion in estimated cost savings
- Improved health outcomes including:
 - Improved alcohol/drug treatment
 - Increased well child visits
 - Improved care of diabetics
 - Increased employment for adults with Serious and Persistent Mental Illness (SPMI)
 - Decrease in readmissions after discharge
- The State Employee Health Plan received an Edington CBIZ Great Beginnings award

DoPH Accomplishments

- The Kansas Infant Mortality Rate for 2015 is the lowest ever recorded: 5.9 per 1,000 live births.
- Early elective deliveries decreased from 8% in 2013 to 2% in 2015. This reduces the chances that infants are born with birth defects or complications that can cause short and long-term health issues.
- As of July 2016, 100% of newborns in Kansas are being screened for Critical Congenital Heart Disease (CCHD) prior to discharge from a birthing facility.

Thank you

Questions?